

# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms

**Department Name:** City Attorney

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ☒ **Proposed GF cost neutral proposal**
  - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
  - ☒ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☐ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- ☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing f
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:
  - ☐ COIT, Capital

## For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

**Full Name:** Dora Okai

**Signature:** Dora Okai

**BUDGET FORM 1A: Summary of Major Changes  
FY 2022-23 and FY 2023-24**

City Attorney's Office	
Major Changes	Department Response to Major Changes
<b>1. SUMMARY.</b> What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	Please refer to answer in <b>Sheet 1A - Summary</b>
<b>2. TARGET.</b> How did the department meet its General Fund cost neutral target?	Please refer to answer in <b>Sheet 1A - Target</b>
<b>3. EXPENDITURE CHANGES.</b> What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Please refer to answer in <b>Sheet 1A - Expenditure Changes</b>
<b>4. REVENUE.</b> What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The City Attorney's Office did not submit any changes. The IDS budget increased primarily due to anticipated work flow for BY2022-2023 and BY2023-2024
<b>5. LEGISLATION.</b> Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	The City Attorney's Office is not seeking to submit any legislation with the budget.
<b>6. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
<b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The City Attorney's Office is not requesting the transfer of positions between departments.
<b>8. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Yes. The City Attorney's Office is moving three off-budget filled positions that were not included in the FY22 base budget (two (2) 8177 positions and one (1) 8151 position), making those on-budget
<b>9. BUDGET EQUITY.</b> How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	Please refer to our answer to 1C Budget Equity

**BUDGET FORM:1A Summary of Major Changes  
FY 2022-23 and FY 2023-24**

**1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.**

The mission and core service of the City Attorney's Office is to provide outstanding, responsive legal advice, creative problem-solving, and legal representation to our City clients. The Office advises and supports the Mayor, Board of Supervisors, and other elected local officials, as well as the approximately 100 departments, boards, commissions, and offices that comprise the City and County of San Francisco's government. Our work empowers City leaders and departments in achieving their policy and operational objectives while minimizing legal risk, and undergirds all aspects of the services, programing, and spending provided by City officials and departments.

In this budget cycle, the Office carefully evaluated the changes needed to ensure that we continue to provide – and where possible improve – delivery of our core services. We determined that most critically, the Office must increase its attorney positions overall, and reform its relatively flat organizational structure by adding more first-level supervisory attorney positions. As discussed below, our proposal for modest and reasonable growth and restructuring is essential to the Office's ability to meet our clients' needs for high-quality legal services while ensuring a sustainable workload and pace for our employees, and to compete with private law firms and other legal employers so we can recruit, retain, and promote a talented, diverse workforce and provide an equitable and inclusive workplace that values employee well-being and job satisfaction.

**The Office must add attorneys to catch up to the growth of the City and continue to meet the legal needs of our City clients.** Since 2014, the City workforce has grown 14.7% and the City has significantly expanded the number of its departments, boards, commissions, and programs. This growth resulted in increased legal needs from our City clients. But over this period, the Office has not grown commensurate with the expansion of City government, growing only 2.4%. The Office and its employees have worked diligently, effectively, and efficiently to continue to provide outstanding service over this time. Even as our workforce size fell further and further behind the growth of the City, our employees worked more hours. Although the number of attorneys has remained essentially flat since 2014, in 2020 our total attorney hours were 8% more than in 2014, and in 2021 they were 5% more than the 2014 baseline hours.

In addition to the additional workload demands, the legal issues presented are often novel and complex, making the work more time-consuming to research and address, the legislation more sophisticated and extensive to draft, and contracts and other negotiations lengthier and more complicated. The current workload with our current staffing is unsustainable, and we must correct our staffing shortage relative to the growth of the City and our clients' needs for legal work. The Office has determined that

**BUDGET FORM:1A Summary of Major Changes  
FY 2022-23 and FY 2023-24**

to provide the high-quality, responsive legal services our clients expect and deserve, and to fulfill Mayor Breed's budget priorities, we need nineteen (19) additional attorney positions (including new first-level supervisor positions, discussed below). The requested additional positions represent an approximate 8% growth in our workforce, which when coupled with our 2.4% growth since 2014, is still well behind the overall City growth of 14.7% over the past years. And it is significantly less than the growth of many departments, which since 2014 have grown on average over 20% or much more, with some approaching or exceeding 30% growth. The Office's new attorney positions are reasonable and necessary to ensure the Office can continue to provide its core services to our City clients. To appropriately support the new attorneys, the Office would need five new 1458 Legal Secretary positions.

**The Office needs to reorganize and add supervisors to ensure appropriate direction and adequate oversight and to retain employees.** The Office is organized by practice area, with 22 legal teams each led by an experienced attorney. The teams range in size, some with only a few employees, many with more than 10, and some with significantly more, such as the Labor Team staffed with 25 employees and the Litigation Team with over 30. The vast majority of attorneys in the Office are in classification 8177 Attorney. Team leaders are generally in classifications 8182 Head Attorney, 8181 Assistant Chief Attorney I, and 8183 Assistant Chief Attorney II. The Office proposes to restructure to increase the number of 8182 Head Attorney positions to provide an additional supervisory level on the larger teams. This restructuring is critical to support team leaders on the larger teams, who cannot individually provide regular and meaningful oversight, supervision and mentoring to all employees on the team. These new first-level supervisor positions would also provide promotive openings, to help the Office provide professional development and career growth opportunities and thus retain its employees; on this basis, the proposal is critical for implementing the Office's Racial Equity Action Plan (REAP).

To align with the requested staffing and reorganization changes, the Office has proposed increases in funds for training, including supervisory and diversity, equity and inclusion (DEI) training, again consistent with and a component of implementing our REAP.

In sum, the City Attorney's Office is proposing the following changes to ensure continued, sustainable delivery of its high-quality core services:

- Eight new (8) 8177 positions;
- Eleven new (11) 8182 positions;
- Move three off-budget positions on-budget;
- Five (5) new 1458 Legal Secretary positions;
- Increase in training budget;
- Increase in the rent budget; and
- Increase in supply budget – onetime.

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**2. TARGET. How did the department meet its General Fund cost neutral target?**

The City Attorney's Office is meeting budget targets by making sure that the value of our work output in the upcoming budget year is more than the proposed increase in General Fund support. This value, combined with anticipated increases in Interdepartmental Services budget (IDS) or work orders from client departments to lessen dependence on the General Fund, is how we are meeting our target.

In looking at the Mayor's budget priorities, our budget submission is in sync with those priorities. Our proposed budget ensures our Office is appropriately resourced and those resources are allocated to reflect and meet client demands for legal work related to core City services, programs and spending and the core work of the Office. Below, we have listed a sample of the work we do to advance the Mayor's budget priorities and serve our City clients.

- **Restoring vibrancy in San Francisco:** Our Office supported nearly every aspect of the City's pandemic response and will continue to provide legal guidance as the City emerges and recovers from the pandemic, including on public health orders and guidance; safe reopening of City facilities, services and workplaces; and investigating rogue COVID-19 testing operators.
- **Improving public safety and street conditions:** We have advised on programs addressing homelessness, mental health, and the opioid crisis, as well as programs for street closures, slow streets, and pedestrian safety. Our code enforcement litigation abates public nuisances, dangerous housing conditions, and unsafe business practices. We provide guidance to the public safety departments to ensure their operations comply with the law and mitigate legal risk. And our gun violence restraining orders remove guns from people who pose a threat to public safety.
- **Recovery of the local economy; small businesses; and housing production:** Supporting workers, small businesses and tenants is a top priority for the Office. We provide expertise and legal advice on tenant relief programs, fee and cost waiver programs for small businesses, Shared Spaces programs, and restoring reliable public transit and other transportation options for residents and visitors. We advise on the planning, development, leasing, financing and construction of housing options, including navigation centers, 100% affordable housing projects, supportive housing, inclusionary housing, and mixed-use projects with high affordable housing percentages. We work with the agencies charged with revitalizing the economy, including the Office of Economic and Workforce Development and the Office of Small Business.
- **Accountability and equity in programming, services, and spending:** Our Office actively investigates and sues to protect and advance the rights of San Francisco residents, workers, and communities, focusing on priority areas for City Attorney Chiu: housing and homelessness, consumer protection (including financial products and privacy), worker protection, civil rights and climate change. We also advise departments on state and local conflict of interest, ethics and gift laws, and provide related trainings. We draft legislation to mitigate the risk of

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favoritism and preferential treatment in City services; provide public advice and guidance on compliance; and conduct public integrity investigations to root out conflicts of interest and corruption to ensure accountability in City services, programs and spending.

- **Reprioritization of funding to improve core service:** Our Office serves as general counsel for all City departments, providing advice and collaborative problem solving on their core services, programs, and funding. In addition to the work described above, we draft and approve legislation, contracts, bonds, and other transactional documents. We ensure City policies and programs comply with federal and state legal requirements, and advise on tax assessment, collection and refund issues; allowable fees and penalties; land use and environmental issues; construction and developments; real estate transactions; City labor, employment and workers' compensation issues; dependency and child welfare issues; and on the development, adoption, and collection of municipal utility rates, fees, and charges, and the appropriate expenditure of revenues under state law to ensure reliable water, wastewater and power in the City.

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FY 2022-23 and FY 2023-24**

**3. EXPENDITURE CHANGES.** What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.

The Office's priority expenditure changes are in the following categories:

First, as discussed above, the Office is adding nineteen (19) new attorney positions, currently allocated to eight (8) 8177 positions and eleven (11) 8182 positions, to right size our budget and workforce, and adjust our organizational structure to ensure we can attract, retain and promote diverse, experienced attorneys and enhance supervision and direction of our line attorneys. And we are adding five new 1458 Legal Secretary positions, to support the new attorneys.

Below is our proposal for how the Office would assign/staff the new attorney positions within the Office. This staffing plan is subject to adjustment based on final budgeted positions and operational needs.

- **Airport Team – one DCA – 8177**
  - The Airport Team advises the San Francisco International Airport. The Airport Team has addressed myriad legal issues and concerns relating to core Airport operations, which took on new dimensions during the pandemic, including: municipal finance transactions, debt restructuring, portfolio management, investor disclosures, and budget management; federal relief funds/eligible expenditures under the CARES Act/CRRSAA; capital improvement programs, including project suspensions, terminations, and deferments; Airport Hotel Management Agreement and special facility bond implications; leasing and permits, including a tenant rent relief program and other concession related legal issues. The Team advises on environmental regulations, land use and noise issues for the Airport.
  - This position is to backfill an attorney who retired during the pandemic, who was not replaced at that time. The volume and complexity of the Airport's legal needs warrant this additional deputy to manage and advise on that work, particularly as the volume of Airport traffic and business picks up post-COVID.
- **Child and Family/Conservatorship Team – one DCA – 8177**
  - The Child and Family/Conservatorship Team handles dependency/child welfare and conservatorship cases. In the dependency arena, the Team represents the interest of abused and neglected children, striving to maintain children in the family home when safe, provide services to parents to help them reunify with their children, or find "forever homes" in cases where parents cannot reunify. In its conservatorship cases, the Team pursues cases involving people who, as a result of mental illness, are unable to provide for their basic needs. There are efforts to expand conservatorships with a goal toward getting appropriate care for mentally ill individuals so they are no longer on the streets.

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- With the City's homelessness and public/mental health programs and services, including new Linkage Centers, and potential changes in state law, we need an additional deputy to support the Office's conservatorship work.
- **Code Enforcement Team – one DCA – 8182**
  - The Code Enforcement Team's work benefits San Franciscans by enforcing building, fire, planning, health, and consumer protection codes, and other health and safety laws. Nearly all of this work serves vulnerable populations. The bulk of the Code Team's work involves enforcing habitability standards that protect tenants, building safety codes that protect residents and neighborhoods, and affordable housing requirements that protect low- and moderate-income people and seniors. The Code Team also brings Red Light Abatement cases against illicit massage businesses that sexually exploit immigrant women, and enforces against short-term rental scofflaws who reduce the City's available housing stock. The Team works closely with SFPD and other City agencies to remediate nuisance activity around liquor stores and "drug houses," and filed 28 civil cases against repeat drug dealers in the Tenderloin, seeking neighborhood-wide stay-away orders.
  - Adding a deputy to the Team would substantially enhance its capacity to serve City neighborhoods. And the Team is expecting an increase in the number of serious code violation cases referred by client departments, in particular DBI as a result of the ongoing audit following public corruptions investigations of that department.
- **Complex and Affirmative Litigation Team – one DCA – 8182**
  - The Complex and Affirmative Litigation Team handles both affirmative and complex defensive matters, in state and federal court, at trial and on appeal. The team brings and defends matters on behalf of the City and has statutory authority to initiate some actions on behalf of the People of the State of California. Much of the work this Team advances racial equity and furthers the City's goals of restoring vibrancy in San Francisco, recovery of the local economy, and improving public safety and street conditions.
  - The Team's workload needs an additional deputy to advance the Mayor's and City Attorney's priorities. An additional deputy could focus on litigation to protect and enforce workers' rights in San Francisco.
- **Contracts and Construction Team – one DCA – 8182**
  - Public contracting is a core City function. This Team works to ensure that contracting occurs transparently and in full compliance with local, state and federal laws. The Team handles matters pertaining to the construction of public works or improvements under Chapter 6 of the San Francisco Administrative Code, the procurement of goods and services under Chapter 21 of the Administrative Code, the award of grants under Chapter 21G, and litigation of disputes arising from all contracts.
  - Contracts have become more complex and technical, and negotiations more extensive, particularly on technology related agreements. An additional experienced attorney with expertise in contracting and licensing is needed to support the legal contracting needs of the City.



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- **Ethics and Elections Team – one DCA – 8177**
  - Consistent with the Mayor's budget priority on accountability measures, a core function of the Ethics and Elections Team is to further compliance with and enforcement of State and local conflict of interest, ethics, and gift laws. The Team regularly advises City department heads, commissioners, and employees on obligations under State and local conflict of interest, ethics, and gift laws. The Team also provides ethics and gifts trainings to City departments upon request. The Team drafts legislation requested by members of the Board of Supervisors, the Mayor, or Ethics Commission proposing amendments to local conflict of interest, ethics, and gift laws, and provides public advice and guidance regarding these new rules.
  - Currently, this Team has two attorneys, but in the past, it was staffed with three attorneys. In the wake of recent corruption investigations and new ethics requirements, the volume and complexity of ethics and conflict of interest issues in the City warrant an additional deputy for this Team at a time when City government needs to be held to the highest ethical standards.
- **Government Team – Two DCAs – 8182**
  - The Government Team serves as general counsel to the Mayor, Board of Supervisors, City Administrator, Controller, and an array of other City officials and agencies, and serves as a resource to other departments on core legal issues regarding the structure and operation of City government. Overall, the Team is general counsel to over 45 City agencies and 45 policy bodies. The Team's general counsel role includes interpreting the requirements of the Charter, ordinances, and statutes; advising on the legal risks of proposed government actions; drafting policies and regulations; reviewing contracts; and providing legal advice regarding open meetings and public records. The Team also drafts many of the City's ordinances and ballot measures. Because of the scope of the Team's work, every attorney (other than the Board of Supervisors' counsel) serves as general counsel for multiple departments and commissions.
  - Over the past years, the Team has assumed significant additional responsibilities, including many new client agencies (e.g., the Office of Cannabis, HSOC, LEMSA, the Office of Transgender Initiatives, the Office of Racial Equity in HRC), and three new City Administrator agencies (Digital Services, DataSF, and the Permit Center). And this upcoming year, the Team will become responsible for a new commission and department—the Sheriff's Department Oversight Board and Office of Inspector General. Events in the last few years have increased the legal needs of agencies that the Team advises, including the Department of Emergency Management and COIT (which now handles surveillance technology policies). The increased number of clients, legal needs and complexity of legal issues warrants two additional deputies for this Team, at the supervisory 8182 level.
- **Labor Team – two DCAs – one 8177 and one 8182**
  - The Labor Team represents the City in all aspects of its labor and employment practices including civil litigation, administrative proceedings, labor arbitrations, collective bargaining with the City's more than 30 unions, and client counseling and advice. In much of this work, the Labor Team is engaged in the City's efforts

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to provide accountability, diversity and equity within the City's workforce. In addition, the Team is engaged in efforts to improve core services. The Team serves as general counsel to DHR.

- As the City's workforce has grown significantly over the past years, the demand and need for labor and employment advice and litigation defense has grown. The legal labor and employment issues and potential litigation related to pandemic-related policies such as the Vaccination Policy has also increased and will continue, warranting two additional deputies for this Team.
- **Land Use Team – one DCA – 8182**
  - The Land Use Team's practice includes counseling, legislative drafting, and litigation that affects San Franciscans' use and enjoyment of the City. The Team serves as general counsel to the Planning Commission and Planning Department, the Department of Building Inspection and Building Inspection Commission, and Public Works, and will also serve as general counsel to the Public Works Commission, Sanitation and Streets Commission, and the new Department of Sanitation and Streets. The Team regularly collaborates with the Mayor, and the Board of Supervisors, and provides land use advice to the Public Utilities Commission, the Municipal Transportation Agency, the Port, Airport, and Department of Recreation and Parks. The Team's work spans from conceptual planning and environmental review to permitting and implementation of new streets and buildings, and includes defense of the City's actions in court.
  - Given the City's priorities related to land use and the housing and homelessness crises, the sheer volume of new and proposed state and local laws and regulations, as well as the intensity of issues around most housing proposals, an additional deputy is warranted for this Team.
- **Finance and Real Estate Team – one DCA – 8182**
  - The Finance and Real Estate Team plays a major role as the City works to tackle homelessness and improve public safety and street conditions. This Team works on the planning, development, leasing, financing and construction of private and public housing, including navigation centers, 100% affordable housing projects, supportive housing, inclusionary housing and mixed-use projects with high affordable housing percentages. The Team also handles all of the City's COVID-19 emergency contracts for hotel rooms and related services, the rehabilitation and reconstruction of public housing, the purchase of small sites for the preservation of affordable housing, various rental and homeowner assistance programs, and the leasing and financing of almost all of the nonprofit affordable housing development that occurs in the City. The Team advises on the use of Prop C funds, and recently assisted in the lease of property for the Tenderloin Linkage Center.
  - The volume and complexity of work by this Team, particularly in recent years, warrant an additional deputy.
- **Litigation Team – three DCAs – one 8177 and two 8182**
  - The Litigation Team represents the City and its employees in civil litigation brought by plaintiffs in personal injury suits, ranging from trip-and-falls on public property to alleged civil rights violations by law enforcement officers. While the Litigation Team handles matters involving any and all City departments, its

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primary clients are the SFMTA, Public Works, SFPD, Sheriff's Department, and DPH. In addition to these civil defensive matters, the Team also represents City employees in obtaining workplace violence restraining orders and assists the SFPD in obtaining gun violence restraining orders (GVROs). The Team also handles affirmative matters when necessary to recover the costs of suit from third parties or co-defendants in civil litigation.

- The Office seeks one deputy to increase the number of GVROs we can file to seize firearms from dangerous individuals, thus enhancing public safety.
- Also, since the Litigation Team currently only has one Team Leader overseeing over 30 Team members, the Office needs to increase supervision, training and mentoring on this Team, as well as have experienced deputies to handle the more complex cases, supporting improved litigation outcomes and financial savings for the City.
- **Port Team – one DCA 8177**
  - The Port Team advised on a broad range of maritime, commercial and public activities involving a diverse range of businesses, including cargo and cruise ships, ferries and excursion boats, commercial fishing, harbor services, real estate development, and property management. Many of the City's leading tourist attractions are located on property leased from the Port, including the Ferry Building, the Cruise Terminal, Oracle Park, the Exploratorium, Alcatraz Landing, Pier 39, and Fisherman's Wharf. The Port Team advises on development projects (including five ongoing development deals), over 500 leases, capital improvement projects, sidewalk and street safety, claims, contracts, and insurance advice.
  - This position is to backfill an attorney who retired during the pandemic, who was not replaced at that time. The volume and complexity of the Port's legal needs require an additional deputy to manage and advise on that work, and particularly to address claims, litigation and contract disputes.
- **Transportation Team – one DCA 8177**
  - The Transportation Team primarily supports the work of the SFMTA, which manages the Municipal Railway (Muni) public transit, as well as bicycling, paratransit, parking, traffic, walking, and taxis. The Team also advises other City departments, including the Mayor's Office and Board of Supervisors, on transportation-related issues. The Team works to ensure slow and safe streets including street closures and improved street conditions; micro-mobility; Shared Spaces for economic and cultural vibrancy; reliable transit including procurement of new systems and vehicles; and construction and capital improvements related to streets and transportation.
  - SFMTA anticipates significant federal funding in the coming years, and the Office needs to add an attorney with expertise in federal contracting and procurement. Also, the workload of the Team warrants an additional deputy.
- **Public Integrity and Investigations Team – one DCA – 8177**
  - The Public Integrity and Investigations Team supports almost every other team in the Office. The majority of its work supports litigation defense, affirmative code enforcement, consumer protection cases, and investigations into employee misconduct. The employee investigations typically involve higher level officials

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and employees or individuals with an outsized impact on morale and functioning within a department, and include public corruption and conflict of interest investigations. The Team is led by an experienced attorney, supported by a Chief Investigator, as well as line and senior investigators.

- Since this Team has only had one attorney, the Office proposes to add another attorney to this Team to support and expand its investigative capacity.
- **Health and Human Services Team – one DCA – 8182**
  - The Health and Human Services Team has provided exceptional advice during the COVID-19 pandemic and continues to support the City's pandemic response, and also contributes to the City's effort to address overdose prevention, homelessness, and improve public safety and street conditions. The Team advises DPH and HSA, and their respective commissions, advisory boards, and councils on the myriad legal issues that arise in the operation of two of the City's largest departments, as well as the Department of Homelessness and Supportive Housing and the Office of the Medical Examiner.
  - The work of this Team has been central to the Mayor's budget priorities and an additional deputy is warranted to ensure the Team can meet the ongoing needs for advice on those areas.

Second, the City Attorney's Office is moving three off-budget filled positions that were not included in the FY22 base budget (two (2) 8177 positions and one (1) 8151 position), making those on-budget and thus creating an increase of \$815,708 in BY2022-2023 and \$813,147 in BY2023-2024. These three positions currently represent the City in the PG&E bankruptcy, advise the City in its efforts to acquire PG&E's electric distribution system and replace PG&E as the provider of electricity throughout San Francisco, and assist with preexisting and continuing work on PG&E-related matters, such as advising on Hetch Hetchy Power and CleanPowerSF. The three positions moved on-budget are critical to this ongoing work.

Third, the City Attorney's Office is increasing its training budget by \$50,000 in BY2022-2023 and BY2023-2024, to ensure employees stay current on legal developments and best practices in specialty practice areas and build and maintain necessary legal knowledge and skills, meet continuing legal education requirements for their law licenses, and receive leadership and supervisory training.

Fourth, the Office is increasing its budget for diversity, equity and inclusion initiatives, including training by \$80,000 in BY2022-2023 and BY2023-2024. The increase is consistent with guidance from the City's Office of Racial Equity and recommendations from the Office's Racial Equity Task Force, and is necessary to advance initiatives and actions under the Office's REAP.

Finally, the City Attorney's Office is increasing its rent expenditures in BY2022-2023 by \$304,847 and in BY2023-2024 by \$543,476 to adjust for actual increases in our rent for our Fox Plaza offices and for our upcoming lease renewal with a new lease term beginning 1/1/2023.

# BUDGET FORM 1B: Department Budget Summary

## FY 2022-23 and FY 2023-24

### City Attorney's Office

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2022-2023 and 2023-2024

#### Department Total Budget Historical Comparison

##### CAT City Attorney

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	316.04	343.72	27.68	341.11	(2.61)
Non-Operating Positions (CAP/Other)	(5.00)	(2.00)	3.00	(2.00)	0.00
<b>Net Operating Positions</b>	<b>311.04</b>	<b>341.72</b>	<b>30.68</b>	<b>339.11</b>	<b>(2.61)</b>

##### Sources

Expenditure Recovery	66,220,809	67,396,320	1,175,511	67,350,360	(45,960)
Fines, Forfeiture, & Penalties	5,288,752	4,589,740	(699,012)	4,634,217	44,477
Intergovernmental: Other	400,000	400,000	0	400,000	0
General Funds	26,769,706	35,658,422	8,888,716	37,287,599	1,629,177
<b>Sources Total</b>	<b>98,679,267</b>	<b>108,044,482</b>	<b>9,365,215</b>	<b>109,672,176</b>	<b>1,627,694</b>

##### Uses - Operating Expenditures

Salaries	56,639,041	65,121,102	8,482,061	67,934,054	2,812,952
Mandatory Fringe Benefits	22,582,152	23,333,066	750,914	21,970,625	(1,362,441)
Non-Personnel Services	14,981,753	15,751,815	770,062	16,000,998	249,183
Materials & Supplies	139,500	227,000	87,500	155,000	(72,000)
Services Of Other Depts	4,336,821	3,611,499	(725,322)	3,611,499	0
<b>Uses Total</b>	<b>98,679,267</b>	<b>108,044,482</b>	<b>9,365,215</b>	<b>109,672,176</b>	<b>1,627,694</b>

##### Uses - By Division Description

CAT City Attorney	98,679,267	108,044,482	9,365,215	109,672,176	1,627,694
<b>Uses by Division Total</b>	<b>98,679,267</b>	<b>108,044,482</b>	<b>9,365,215</b>	<b>109,672,176</b>	<b>1,627,694</b>

**BUDGET FORM:1A Summary of Major Changes  
FY 2022-23 and FY 2023-24**

**EQUITY QUESTIONS**

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

Our approach to the law, both inside the courtroom and out, is done with an eye towards equity. The City Attorney's Office represents the City and County of San Francisco, providing legal advice, risk management, litigation defense, affirmative litigation, and investigative services to all City departments. Through our affirmative litigation efforts, we advance and protect the rights of the City as well as its residents, workers and communities, including workers and communities of color and other vulnerable and underserved communities. For example, we enforce habitability standards that protect tenants, building safety codes that protect residents and neighborhoods, and affordable housing requirements that ensuring available housing for low- and moderate-income people and seniors. We have sued to advance the rights of gig workers, protect the rights of immigrants, and seek redress for environmental harms to our City and communities. And we bring an equity lens to our investigations and decision making on which lawsuits to file, to ensure we advance racial equity and protect San Francisco's communities of color.

Also, our legal advice supports and advances racial equity in the services, programs, and spending of our City clients. As general counsel to the Human Rights Commission, our office advises the Office of Racial Equity and many departments on their racial equity plans, which include concrete steps to increase equity in the work of every City agency. We assist departments to address equity in contracting while minimizing the risk of legal challenges. That work includes advice about the content of RFPs, the terms of grant agreements, and the implementation of projects like the Dream Keeper Initiative, Abundant Birth Project, and grant programs to support artists, businesses and communities of color. Our legal advice and work also advances economic and environmental justice for communities of color and other vulnerable and underserved communities, including through: amendments to the City's General Plan and zoning, to correct past racial injustices and systemic inequalities such as single-family zoning, displacement, siting of polluting uses, and key climate initiatives; equitable utility rates and deployment of sustainable energy; advice to make the City's tax and fee structure more equitable; advancing voter rights and access; and negotiating and advising on implementation of complex development projects that revitalize property and bring safety and street improvements and affordable housing, as well as job training and job creation components, and leverage private funds for the benefit of underserved communities in San Francisco.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

**BUDGET FORM:1A Summary of Major Changes  
FY 2022-23 and FY 2023-24**

In the upcoming budget cycle, the Office's top racial equity priorities include (1) ensuring the Office has the personnel and resources needed to support our clients' core services and work, including racial equity work, (2) appropriately resourcing our internal efforts to advance racial equity within the Office, including increased funding to provide training and other programing under our Racial Equity Action Plan, as recommended by the Office's Racial Equity Task Force, and promotive positions so the Office can recruit, hire, promote and retain a diverse workforce, and (3) investigating and pursuing affirmative litigation in the area of civil rights, as informed by diverse stakeholders within and outside of city government.

**BUDGET FORM 2A: Revenue Report**  
DEPARTMENT: \_\_\_\_ City Attorney's Office

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Regular Revenues														Total BY Revenue Variance: (821,064)			Total BY+1 Revenue Variance: (776,587)			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Autho rity	Authority Title	Account Lvl 5 Title	Account - Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
																				YES	Net decrease due to decrease in IDS funding and increase in Salaries due to (1) new position
NGFS CAT		229042	CAT City Attorr	13490	SR City Attor	10023057-0	CA Cat Consu	Cat Consum	16967	CA Cat C 4250	Finf 425310	- Consumer Protec	0	5,410,804	4,589,740	(821,064)	5,410,804	4,634,217	(776,587)		

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BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: City Attorney

City Attorney's Office

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Total BY Expenditure Variance: 7,506,988 BY+1 Expenditure Variance: 9,081,215																						
Budget System Report 15.30.005 filtered on Gross Expenditures														FY 2022-23			FY 2023-24			FORMUL	FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authority Title	Account Lvl 5 Title	Account - Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explanation of Change	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5010Salary	501000 - Perm Salaries-Misc-Budget	0	(866)	0	866	(866)	0	866	YES	Reallocation Entry to fix conversion variance		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	595,395	2,594,642	1,999,247	609,899	3,045,214	2,435,315	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	513000 - Retirement - Budget	0	419,547	0	(419,547)	419,547	0	(419,547)	YES	Reallocation Entry to fix conversion variance		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	513010 - Retire City Misc	0	100,624	438,554	337,930	79,512	397,228	317,716	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	25,737	123,891	98,154	26,458	134,316	107,858	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	8,634	37,625	28,991	8,843	44,153	35,310	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	11,108	55,885	44,777	11,773	69,285	57,512	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	3,690	16,079	12,389	3,779	18,868	15,089	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	2,264	9,867	7,603	2,321	11,590	9,269	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	39,053	170,085	131,032	41,396	208,534	167,138	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	516010 - Dental Coverage	0	3,293	14,703	11,410	3,430	17,749	14,319	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	595	2,596	2,001	610	3,044	2,434	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	2,085	9,300	7,215	2,135	10,928	8,793	YES	Increase due to stipends for City Attorney Interns		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	5210NPSvcs	527830 - Stipends	0	0	79,800	79,800	0	79,800	79,800	YES	IDS workorder with Controller's Office		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0001	CA Legal Services	Legal Services-General	10000	Operating	58100HlthDep	581180 - GF-Con-Fast Team	0	0	100,000	100,000	0	100,000	100,000	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	5,967,064	6,967,065	1,000,001	6,125,250	7,125,250	1,000,000	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	513010 - Retire City Misc	0	998,375	1,171,260	172,885	790,839	925,090	134,251	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	362,395	424,395	62,000	372,726	434,726	62,000	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	86,765	101,265	14,500	89,049	103,549	14,500	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	193,175	221,190	28,015	204,778	234,474	29,696	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	37,081	43,277	6,196	38,047	44,243	6,196	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	22,770	26,574	3,804	23,356	27,160	3,804	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions		
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	505,560	619,643	114,083	535,885	656,813	120,928				

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: City Attorney

City Attorney's Office

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Gross Expenditures														Total BY Expenditure Variance: 7,506,988			BY+1 Expenditure Variance: 9,081,215			FORMULA	FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Agency Use	FY 2022-23 Start Dept Amt	FY 2022-23 End Dept Amt	FY 2022-23 Var Dept Amt	FY 2023-24 Start BY+1 Dept Amt	FY 2023-24 End BY+1 Dept Amt	FY 2023-24 Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	516010 - Dental Coverage		0	46,523	56,245	9,722	48,471	58,602	10,131	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	517010 - Unemployment Insurance		0	5,974	6,974	1,000	6,145	7,145	1,000	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0002	CA Legal Services	Legal Services-Claims	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance		0	21,068	24,968	3,900	21,632	25,532	3,900	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		0	48,320,705	50,875,730	2,555,025	49,626,806	52,959,024	3,332,218	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries		0	201,360	586,354	384,994	200,589	585,583	384,994	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	513010 - Retire City Misc		0	8,099,093	8,528,476	429,383	6,417,969	6,849,226	431,257	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)		0	1,951,054	2,095,148	144,094	2,014,529	2,162,159	147,630	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)		0	705,008	747,639	42,631	723,855	777,751	53,896	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	515010 - Health Service-City Match		0	966,745	1,002,066	35,321	1,024,691	1,072,830	48,139	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B		0	301,270	319,488	18,218	309,355	332,383	23,028	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC		0	184,913	196,097	11,184	190,004	204,150	14,146	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	515710 - Dependent Coverage		0	2,933,818	3,073,022	139,204	3,109,850	3,299,559	189,709	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	516010 - Dental Coverage		0	252,634	264,061	11,427	263,160	278,461	15,301	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	517010 - Unemployment Insurance		0	48,586	51,527	2,941	49,912	53,626	3,714	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance		0	162,935	171,881	8,946	167,369	179,035	11,666	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	522000 - Training - Budget		0	24,000	74,000	50,000	24,000	74,000	50,000	YES	Increase in Training Budget	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt		0	615,176	705,428	90,252	615,176	715,982	100,806	YES	Increase in Prof and Specialized Svcs expenditures in BY and increase in BY+1 due to IT related expenditures	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5210NPSvcs	530110 - Property Rent		0	5,224,415	5,529,262	304,847	5,224,415	5,767,891	543,476	YES	Increase in Rent expenditures due to increases in office rent in BY and BY+1	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0004	CA Legal Services	Legal Services Non IDS	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget		0	155,000	227,000	72,000	155,000	155,000	0	YES	Increase in Rent expenditures due to One-time increase in M&S in BY	
GFS	CAT	229042	CAT City Attorney	10000	GF Annual Accol 10001638-0009	CA Legal Services	Racial Equity Task Force	10000	Operating	5210NPSvcs	522000 - Training - Budget		0	0	100,000	100,000	0	100,000	100,000	100,000	YES	Increase in BY and BY+1 due to increase in RETF expenditures
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967		CA Cat Const	5010Salary	501010 - Perm Salaries-Misc-Regular		0	2,630,544	2,818,501	187,957	2,695,043	2,940,173	245,130	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967		CA Cat Const	5130Fringe	513010 - Retire City Misc		0	444,678	476,265	31,587	351,461	383,186	31,725	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967		CA Cat Const	5130Fringe	514010 - Social Security (OASDI & HI)		0	116,604	125,852	9,248	119,893	129,413	9,520	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: City Attorney

City Attorney's Office

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Gross Expenditures														Total BY Expenditure Variance: 7,506,988			BY+1 Expenditure Variance: 9,081,215			FORMUL		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authority Title	Account Lvl 5 Title	Account - Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explanation of Change		
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	38,146	40,871	2,725	39,076	42,630	3,554	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	515010 - Health Service-City Match	0	54,004	56,721	2,717	57,240	60,943	3,703	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	515020 - Retiree Health-Match-Prop B	0	16,302	17,467	1,165	16,700	18,219	1,519	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	10,004	10,719	715	10,257	11,190	933	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	515710 - Dependent Coverage	0	175,560	186,268	10,708	186,094	200,687	14,593	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	516010 - Dental Coverage	0	15,053	15,932	879	15,680	16,857	1,177	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	517010 - Unemployment Insurance	0	2,630	2,818	188	2,695	2,940	245	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 5130Fringe	519120 - Long Term Disability Insurance	0	8,664	9,322	658	8,874	9,732	858	YES	Increase in BY and BY+1 due to decrease in Attrition Savings and increase in positions					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 58100lthDep	581780 - OCA-Labor Standard Enforcement	0	350,000	0	(350,000)	350,000	0	(350,000)	YES	Decrease due to cancellation of IDS budget					
NGFS	CAT	229042	CAT City Attorney	13490	SR City Attorney- 10023057-0001	CA Cat Consumer Pr	Cat Consumer Protection 16967	CA Cat Const 58100lthDep	581840 - GF-Police Non-Security Svcs	0	650,000	0	(650,000)	650,000	0	(650,000)	YES	Decrease due to cancellation of IDS budget					

BUDGET FORM 3B: Position Changes

DEPARTMENT: \_\_\_\_\_ City Attorney's Office

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																							Total BY FTE Variance: 28.5			Total BY Amount Variance: 8,128,770.18			FY+1 FTE Variance: 25.76			Total BY+1 Amount Variance: 9,525,814			FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund Type	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept	End BY+1 Dept	Var BY+1 Dept	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Change	Amount Change	Explanation of FTE and/or Amount Change		
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5010Salary	501010	Perm Salaries-Mis	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	3.95	3.95	0	402,685	402,685	0.00	5.00	5.00		0	525,180	525,180		YES	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5010Salary	501010	Perm Salaries-Mis	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	1.00	1.00	0	136,331	136,331	0.00	1.00	1.00		0	139,652	139,652		YES	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5010Salary	501010	Perm Salaries-Mis	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		2.00	5.58	3.58	478,602	1,333,118	854,516	2.00	6.00	4.00		490,260	1,470,780	980,520		YES	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5010Salary	501010	Perm Salaries-Mis	0	8182_C Head Attorne 311	311 - MUNICIPAL C	A		0.00	2.37	2.37	0	605,715	605,715	0.00	3.00	3.00		0	789,963	789,963		YES	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5010Salary	501010	Perm Salaries-Mis	0	9995M Positions Not BZ0	BZ0 - Special Clas E	S		12.89	7.74	(5.15)	0	0	0	12.89	0.00	(12.89)		0	0	0		YES	NO	Reallocation Entry to fix conversion variance							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	513010	Retire City Misc	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	0.00	0.00	0	69,620	69,620	0.00	0.00	0.00		0	70,505	70,505		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	513010	Retire City Misc	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	0.00	0.00	0	22,911	22,911	0.00	0.00	0.00		0	18,074	18,074		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	513010	Retire City Misc	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	80,432	224,038	143,606	0.00	0.00	0.00		63,450	190,350	126,900		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	513010	Retire City Misc	0	8182_C Head Attorne 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	0	101,793	101,793	0.00	0.00	0.00		0	102,237	102,237		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514010	Social Security (O	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	0.00	0.00	0	24,965	24,965	0.00	0.00	0.00		0	32,560	32,560		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514010	Social Security (O	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	0.00	0.00	0	8,453	8,453	0.00	0.00	0.00		0	8,658	8,658		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514010	Social Security (O	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	18,496	55,488	36,992	0.00	0.00	0.00		19,040	57,120	38,080		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514010	Social Security (O	0	8182_C Head Attorne 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	0	27,744	27,744	0.00	0.00	0.00		0	28,560	28,560		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514020	Social Sec-Medic: 0	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	0.00	0.00	0	5,840	5,840	0.00	0.00	0.00		0	7,615	7,615		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514020	Social Sec-Medic: 0	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	0.00	0.00	0	1,977	1,977	0.00	0.00	0.00		0	2,025	2,025		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514020	Social Sec-Medic: 0	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	6,940	19,330	12,390	0.00	0.00	0.00		7,108	21,324	14,216		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	514020	Social Sec-Medic: 0	0	8182_C Head Attorne 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	0	8,784	8,784	0.00	0.00	0.00		0	11,454	11,454		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515010	Health Service-Cit	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	0.00	0.00	0	19,590	19,590	0.00	0.00	0.00		0	26,700	26,700		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515010	Health Service-Cit	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	0.00	0.00	0	4,614	4,614	0.00	0.00	0.00		0	4,891	4,891		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515010	Health Service-Cit	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	6,988	19,410	12,422	0.00	0.00	0.00		7,406	22,218	14,812		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515010	Health Service-Cit	0	8182_C Head Attorne 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	0	8,151	8,151	0.00	0.00	0.00		0	11,109	11,109		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515020	Retiree Health-Ma	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	0.00	0.00	0	2,495	2,495	0.00	0.00	0.00		0	3,255	3,255		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515020	Retiree Health-Ma	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	0.00	0.00	0	845	845	0.00	0.00	0.00		0	865	865		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515020	Retiree Health-Ma	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	2,966	8,262	5,296	0.00	0.00	0.00		3,038	9,114	6,076		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515020	Retiree Health-Ma	0	8182_C Head Attorne 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	0	3,753	3,753	0.00	0.00	0.00		0	4,893	4,893		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515030	RetireeHlthCare-C	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	0.00	0.00	0	1,530	1,530	0.00	0.00	0.00		0	2,000	2,000		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515030	RetireeHlthCare-C	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	0.00	0.00	0	519	519	0.00	0.00	0.00		0	531	531		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515030	RetireeHlthCare-C	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	1,820	5,070	3,250	0.00	0.00	0.00		1,866	5,598	3,732		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515030	RetireeHlthCare-C	0	8182_C Head Attorne 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	0	2,304	2,304	0.00	0.00	0.00		0	3,006	3,006		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515710	Dependent Cover: 0	0	1458_C Legal Secret: 790	790 - LOCAL 790, C	A		0.00	0.00	0.00	0	39,725	39,725	0.00	0.00	0.00		0	54,140	54,140		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515710	Dependent Cover: 0	0	8151_C Claims Invest022	022 - SFAPP, LOCC	A		0.00	0.00	0.00	0	10,233	10,233	0.00	0.00	0.00		0	10,847	10,847		NO	YES	Change due to increase in department positions							
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service: 10000	Operati	5130Fringe	515710	Dependent Cover: 0	0	8177_C Attorney (Civ) 311	311 - MUNICIPAL C	A		0.00	0.00	0.00	27,534	76,484	48,950	0.00	0.00	0.00		29,186	87,558	58,372		NO	YES	Change due to increase in department positions							
GFS CAT</																																						

BUDGET FORM 3B: Position Changes  
DEPARTMENT: \_\_\_\_\_ City Attorney's Office  
Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE Variance: 28.5			Total BY Amount Variance: 8,128,770			1 BY+1 FTE Variance: 25.76			Total BY+1 Amount Variance: 9,525,814			FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept	End BY+1 Dept	Var BY+1 Dept	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes	Amount Change	Explanation of FTE and/or Amount Change
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		516010	Dental Coverage	0	8182_C	Head Attorne	311	311 - MUNICIPAL	C	A		0.00	0.00	0.00	0	2,637	2,637	0.00	0.00	0.00	0	3,531	3,531	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		517010	Unemployment In:0		1458_C	Legal Secre	790	790 - LOCAL 790, C	A			0.00	0.00	0.00	0	405	405	0.00	0.00	0.00	0	525	525	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		517010	Unemployment In:0		8151_C	Claims Invest	022	022 - SFAPP, LOCC	A			0.00	0.00	0.00	0	136	136	0.00	0.00	0.00	0	140	140	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		517010	Unemployment In:0		8177_C	Attorney (Civ:311		311 - MUNICIPAL	C	A		0.00	0.00	0.00	478	1,332	854	0.00	0.00	0.00	490	1,470	980	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		517010	Unemployment In:0		8182_C	Head Attorne	311	311 - MUNICIPAL	C	A		0.00	0.00	0.00	0	606	606	0.00	0.00	0.00	0	789	789	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		519120	Long Term Disabi	0	1458_C	Legal Secre	790	790 - LOCAL 790, C	A			0.00	0.00	0.00	0	1,570	1,570	0.00	0.00	0.00	0	2,050	2,050	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		519120	Long Term Disabi	0	8151_C	Claims Invest	022	022 - SFAPP, LOCC	A			0.00	0.00	0.00	0	532	532	0.00	0.00	0.00	0	545	545	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		519120	Long Term Disabi	0	8177_C	Attorney (Civ:311		311 - MUNICIPAL	C	A		0.00	0.00	0.00	1,676	4,668	2,992	0.00	0.00	0.00	1,716	5,148	3,432	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0001	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		519120	Long Term Disabi	0	8182_C	Head Attorne	311	311 - MUNICIPAL	C	A		0.00	0.00	0.00	0	2,121	2,121	0.00	0.00	0.00	0	2,766	2,766	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5010Salary		501010	Perm Salaries-Mis:0		9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			(2.32)	6.16	8.49	(273,862)	726,139	1,000,001	(2.32)	6.14	8.45	(273,862)	726,138	1,000,000	YES	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		513010	Retire City Misc	0	9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(47,347)	125,538	172,885	0.00	0.00	0.00	(36,766)	97,485	134,251	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		514010	Social Security (O	0	9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(16,979)	45,021	62,000	0.00	0.00	0.00	(16,979)	45,021	62,000	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		514020	Social Sec-Medic:0		9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(3,971)	10,529	14,500	0.00	0.00	0.00	(3,971)	10,529	14,500	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		515010	Health Service-Cit	0	9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(7,672)	20,343	28,015	0.00	0.00	0.00	(8,133)	21,563	29,696	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		515020	Retiree Health-Ma	0	9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(1,697)	4,499	6,196	0.00	0.00	0.00	(1,697)	4,499	6,196	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		515030	RetireeHlthCare:C	0	9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(1,042)	2,762	3,804	0.00	0.00	0.00	(1,042)	2,762	3,804	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		515710	Dependent Cover:0		9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(31,243)	82,840	114,083	0.00	0.00	0.00	(33,118)	87,810	120,928	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		516010	Dental Coverage	0	9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(2,663)	7,059	9,722	0.00	0.00	0.00	(2,774)	7,357	10,131	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		517010	Unemployment In:0		9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(274)	726	1,000	0.00	0.00	0.00	(274)	726	1,000	NO	YES	Change due to decrease in Attrition savings due to backfilling of vacant positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0002	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		519120	Long Term Disabi	0	9993M, Attrition Savir	BZM	BZM - Special Cla:	C	S			0.00	0.00	0.00	(1,068)	2,832	3,900	0.00	0.00	0.00	(1,068)	2,832	3,900	YES	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0004	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5010Salary		501010	Perm Salaries-Mis:0		8177_C	Attorney (Civ:311		311 - MUNICIPAL	C	A	#####	#####	3.95	31,109,130	#####	939,785	130.00	#####	5.00	31,866,900	33,092,550	1,225,650	YES	YES	Change due to increase in department positions	
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0004	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5010Salary		501010	Perm Salaries-Mis:0		8182_C	Head Attorne	311	311 - MUNICIPAL	C	A		16.00	22.32	6.32	4,112,944	5,728,184	1,615,240	16.00	24.00	8.00	4,213,136	6,319,704	2,106,568	YES	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0004	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5010Salary		505010	Temp Misc Regul:0		TEMPN	Temporary - IB	BTM	BTM - Special Cla:	E	S		1.70	4.96	3.25	201,360	586,354	384,994	1.70	4.95	3.25	200,589	585,583	384,994	YES	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0004	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		513010	Retire City Misc	0	8177_C	Attorney (Civ:311		311 - MUNICIPAL	C	A		0.00	0.00	0.00	5,228,080	5,386,015	157,935	0.00	0.00	0.00	4,124,250	4,282,875	158,625	NO	YES	Change due to increase in department positions
GFS CAT		229042	CAT City Att 10000	GF Annual Ac 10001638-0004	CA Legal Se Legal Service:10000		CA Legal Se Legal Service:10000		Operati	5130Fringe		513010	Retire City Misc	0	8182_C	Head Attorne	311	311 - MUNICIPAL	C	A		0.00	0.00	0.00	691,200	962,648	271,448	0.00	0.00	0.00	545,264	817,896	272,632	NO	YES	Change due to increase in department positions

BUDGET FORM 3B: Position Changes

DEPARTMENT: \_\_\_\_\_ City Attorney's Office

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures																							Total BY FTE Variance: 28.5		Total BY Amount Variance: 8,128,770		1BY+1 FTE Variance: 25.76		Total BY+1 Amount Variance: 9,525,814		FY 2022-23			FY 2023-24			FORMULA		FILL IN	
GFS Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept	End BY+1 Dept	Var BY+1 Dept	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Change	Amount Change	Explanation of FTE and/or Amount Change					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				514010	Social Security (O	0	8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	1,202,240	1,248,480	46,240	0.00	0.00	0.00	1,237,600	1,285,200	47,600	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				514010	Social Security (O	0	8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	147,968	221,952	73,984	0.00	0.00	0.00	152,320	228,480	76,160	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				514010	Social Security (O	0	TEMPN	Temporary - IBTM	BTM - Special Cla:E	S				0.00	0.00	0.00	12,484	36,354	23,870	0.00	0.00	0.00	12,437	36,307	23,870	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				514020	Social Sec-Medic:0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	451,100	464,725	13,625	0.00	0.00	0.00	462,020	479,790	17,770	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				514020	Social Sec-Medic:0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	59,632	83,056	23,424	0.00	0.00	0.00	61,088	91,632	30,544	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				514020	Social Sec-Medic:0		TEMPN	Temporary - IBTM	BTM - Special Cla:E	S				0.00	0.00	0.00	2,920	8,502	5,582	0.00	0.00	0.00	2,909	8,491	5,582	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515010	Health Service-Cit0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	454,220	467,805	13,585	0.00	0.00	0.00	481,390	499,905	18,515	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515010	Health Service-Cit0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	55,904	77,640	21,736	0.00	0.00	0.00	59,248	88,872	29,624	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515020	Retiree Health-Ma0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	192,790	198,615	5,825	0.00	0.00	0.00	197,470	205,065	7,595	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515020	Retiree Health-Ma0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	25,488	35,496	10,008	0.00	0.00	0.00	26,096	39,144	13,048	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515020	Retiree Health-Ma0		TEMPN	Temporary - IBTM	BTM - Special Cla:E	S				0.00	0.00	0.00	1,248	3,633	2,385	0.00	0.00	0.00	1,243	3,628	2,385	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515030	RetireeHlthCare-C0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	118,300	121,875	3,575	0.00	0.00	0.00	121,290	125,955	4,665	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515030	RetireeHlthCare-C0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	15,648	21,792	6,144	0.00	0.00	0.00	16,032	24,048	8,016	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515030	RetireeHlthCare-C0		TEMPN	Temporary - IBTM	BTM - Special Cla:E	S				0.00	0.00	0.00	766	2,231	1,465	0.00	0.00	0.00	763	2,228	1,465	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515710	Dependent Cover.0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	1,789,710	1,843,250	53,540	0.00	0.00	0.00	1,897,090	1,970,055	72,965	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				515710	Dependent Cover.0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	220,272	305,936	85,664	0.00	0.00	0.00	233,488	350,232	116,744	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				516010	Dental Coverage 0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	146,900	151,295	4,395	0.00	0.00	0.00	153,010	158,895	5,885	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				516010	Dental Coverage 0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	18,080	25,112	7,032	0.00	0.00	0.00	18,832	28,248	9,416	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				517010	Unemployment In:0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	31,070	32,010	940	0.00	0.00	0.00	31,850	33,075	1,225	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				517010	Unemployment In:0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	4,112	5,728	1,616	0.00	0.00	0.00	4,208	6,312	2,104	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				517010	Unemployment In:0		TEMPN	Temporary - IBTM	BTM - Special Cla:E	S				0.00	0.00	0.00	201	586	385	0.00	0.00	0.00	201	586	385	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				519120	Long Term Disabi0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	108,940	112,230	3,290	0.00	0.00	0.00	111,540	115,830	4,290	NO	YES	Change due to increase in department positions					
GFS CAT	229042	CAT City Att 10000	GF	Annual Ac 10001638-0004	CA Legal Se Legal Service: 10000	Operati	5130Fringe				519120	Long Term Disabi0		8182_C	Head Attorne311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	14,400	20,056	5,656	0.00	0.00	0.00	14,752	22,128	7,376	NO	YES	Change due to increase in department positions					
NGF CAT	229042	CAT City Att 13490	SR	City Attom 10023057-0001	CA Cat Cons:Cat Consume 16967	CA Cat	5010Salary				501010	Perm Salaries-Mis0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			8.00	8.79	0.79	1,914,408	2,102,365	187,957	8.00	9.00	1.00	1,961,040	2,206,170	245,130	YES	YES	Change due to increase in department positions					
NGF CAT	229042	CAT City Att 13490	SR	City Attom 10023057-0001	CA Cat Cons:Cat Consume 16967	CA Cat	5010Salary				501010	Perm Salaries-Mis0		9995M	Positions NotBZ0	BZ0 - Special Clas	E	S			0.06	0.00	(0.06)	0	0	0	0.06	0.00	(0.06)	0	0	0	YES	NO	\$5					
NGF CAT	229042	CAT City Att 13490	SR	City Attom 10023057-0001	CA Cat Cons:Cat Consume 16967	CA Cat	5130Fringe				513010	Retire City Misc 0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	321,728	353,315	31,587	0.00	0.00	0.00	253,800	285,525	31,725	NO	YES	Change due to increase in department positions					
NGF CAT	229042	CAT City Att 13490	SR	City Attom 10023057-0001	CA Cat Cons:Cat Consume 16967	CA Cat	5130Fringe				514010	Social Security (O	0	8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	73,984	83,232	9,248	0.00	0.00	0.00	76,160	85,680	9,520	NO	YES	Change due to increase in department positions					
NGF CAT	229042	CAT City Att 13490	SR	City Attom 10023057-0001	CA Cat Cons:Cat Consume 16967	CA Cat	5130Fringe				514020	Social Sec-Medic:0		8177_C	Attorney (Civ:311	311 - MUNICIPAL	C	A			0.00	0.00	0.00	27,760	30,485	2,725	0.00	0.00	0.00	28,432	31,986	3,554	NO	YES	Change due to increase in department positions					
NGF CAT	229042	CAT City Att 1																																						

**BUDGET FORM: IDS Balancing Rpt**  
**DEPARTMENT: City Attorney**

**CAT-ADM**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
ADM-OLSE	486250	N	N	0	350,000	-350,000	0	350,000	-350,000
	581780	N	N	0	-350,000	350,000	0	-350,000	350,000
ADM-OLSE				0	0	0	0	0	0
CAT-ADM				0	0	0	0	0	0

**CAT-POL**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
POL-NONSEC	486250	N	N	0	650,000	-650,000	0	650,000	-650,000
	581840	N	N	0	-650,000	650,000	0	-650,000	650,000
POL-NONSECURITY				0	0	0	0	0	0
CAT-POL				0	0	0	0	0	0

**DPH-CAT**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CAT-LEGALS	581270	N	N	-6,262,753	-6,261,753	-1,000	-6,262,753	-6,261,753	-1,000
CAT-LEGALSVCs				-6,262,753	-6,261,753	-1,000	-6,262,753	-6,261,753	-1,000
DPH-CAT				-6,262,753	-6,261,753	-1,000	-6,262,753	-6,261,753	-1,000

**MTA-CAT**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CAT-LEGALS	486460	Y	N	300,000	300,000	0	300,000	300,000	0
	486520	Y	N	360,000	360,000	0	360,000	360,000	0
	486550	N	N	12,509,278	13,509,278	-1,000,000	12,509,278	13,509,278	-1,000,000
	581270	N	N	-13,169,278	-14,169,278	1,000,000	-13,169,278	-14,169,278	1,000,000
CAT-LEGALSVCs				0	0	0	0	0	0
MTA-CAT				0	0	0	0	0	0



OFFICE OF THE CITY ATTORNEY  
STAFFING STRUCTURE

